

PUBLIC WORKS

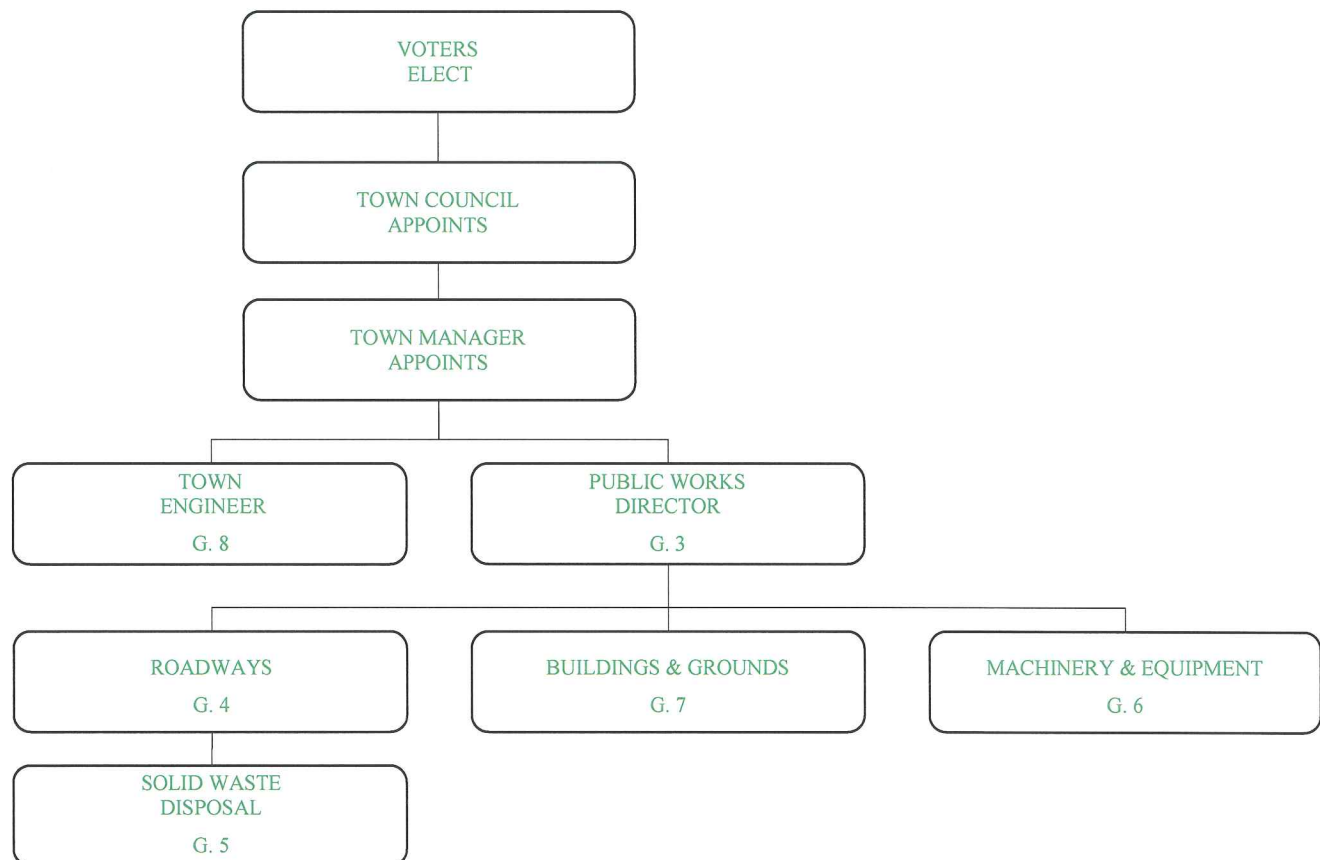
PROGRAM DESCRIPTION

Public Works is charged with the planning, design, development, construction, and maintenance of public agency physical structures to include roadways, drains, buildings, grounds, and waste disposal systems. Public Works is also responsible for Town and Board of Education vehicle and equipment maintenance.

PERSONNEL AND EXPENDITURES

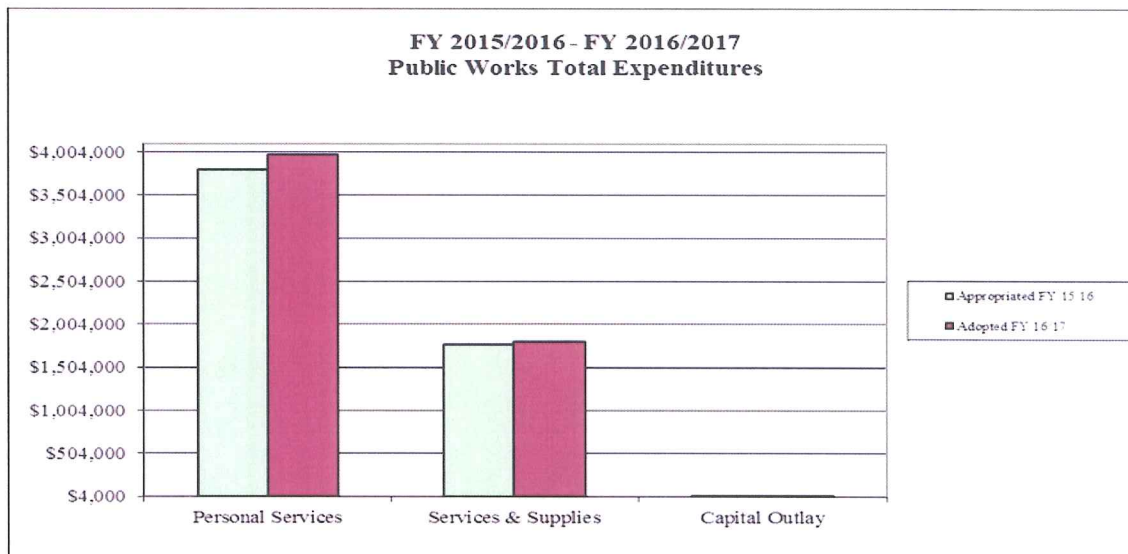
	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions:	27	27	28	28	28	0	0.00%
Administration	4	4	4	4	4	0	0.00%
Maintainers (B & G)	5	5	6	6	6	0	0.00%
Maintainers (Highway)	8	8	8	8	8	0	0.00%
Maintainer (Landfill)	1	1	1	1	1	0	0.00%
Machinery & Equipment	4	4	4	4	4	0	0.00%
Engineering	4	4	4	4	4	0	0.00%
Sewer Collection	1	1	1	1	1	0	0.00%
Expenditures	\$4,392,568	\$4,977,769	\$5,541,015	\$5,583,203	\$5,787,523	\$204,320	3.66%

PUBLIC WORKS ORGANIZATIONAL CHART



ADOPTED BUDGET SUMMARY - PUBLIC WORKS

Fund 01	Appropriated FY 2015/2016	Requested FY 2016/2017	Adopted FY 2016/2017	Inc/(Dec) \$	Inc-/Dec %
Public Works Administration					
Total Personal Services	\$419,147	\$436,992	\$436,322	\$17,175	4.10%
Total Services & Supplies	\$23,082	\$15,665	\$15,665	(\$7,417)	-32.13%
Total Public Works Administration	\$442,229	\$452,657	\$451,987	\$9,758	2.21%
Roadways					
Total Personal Services	\$1,533,733	\$1,620,378	\$1,618,651	\$84,918	5.54%
Total Services & Supplies	\$373,270	\$370,220	\$370,220	(\$3,050)	-0.82%
Total Roadways	\$1,907,003	\$1,990,598	\$1,988,871	\$81,868	4.29%
Solid Waste Disposal					
Total Personal Services	\$169,307	\$178,000	\$177,409	\$8,102	4.79%
Total Services & Supplies	\$217,452	\$223,852	\$223,852	\$6,400	2.94%
Total Solid Waste Disposal	\$386,759	\$401,852	\$401,261	\$14,502	3.75%
Machinery and Equipment					
Total Personal Services	\$513,378	\$541,292	\$540,365	\$26,987	5.26%
Total Services & Supplies	\$82,523	\$81,879	\$81,879	(\$644)	-0.78%
Total Capital Outlay	\$1,700	\$1,700	\$1,700	\$0	0.00%
Total Machinery and Equipment	\$597,601	\$624,871	\$623,944	\$26,343	4.41%
Buildings and Grounds					
Total Personal Services	\$839,889	\$873,362	\$862,905	\$23,016	2.74%
Total Services & Supplies	\$941,377	\$954,815	\$954,815	\$13,438	1.43%
Total Capital Outlay	\$1,950	\$1,950	\$1,950	\$0	0.00%
Total Buildings and Grounds	\$1,783,216	\$1,830,127	\$1,819,670	\$36,454	2.04%
Engineering					
Total Personal Services	\$327,895	\$347,471	\$347,091	\$19,196	5.85%
Total Services & Supplies	\$23,991	\$40,390	\$40,190	\$16,199	67.52%
Total Capital Outlay	\$700	\$1,200	\$700	\$0	0.00%
Total Engineering	\$352,586	\$389,061	\$387,981	\$35,395	10.04%
Fund 08 - Snow & Ice Removal					
Total Services & Supplies	\$113,809	\$113,809	\$113,809	\$0	0.00%
Total Snow & Ice Removal	\$113,809	\$113,809	\$113,809	\$0	0.00%
Total Personal Services	\$3,803,349	\$3,997,495	\$3,982,743	\$179,394	4.72%
Total Services and Supplies	\$1,775,504	\$1,800,630	\$1,800,430	\$24,926	1.40%
Total Capital Outlay	\$4,350	\$4,850	\$4,350	\$0	0.00%
Total Public Works	\$5,583,203	\$5,802,975	\$5,787,523	\$204,320	3.66%





430.01 PUBLIC WORKS ADMINISTRATION

PROGRAM DESCRIPTION

Public Works Administration is responsible for the planning, scheduling, supervision and coordination of the activities and functions of the Highway, Building and Grounds, Solid Waste and Equipment Maintenance Divisions of the Public Works Department.

PROGRAM COMMENTARY

The Public Works Department continues to look at cost effective ways to improve efficiencies of Public Works functions while it continues to provide the highest level of service to the town and its residents within its budget.

WORKLOAD MEASURES	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
Surplus Property (# of items sold)	6	9	4	5	5

PERSONNEL

Full-Time Positions	3	3	3	3	3
Part-Time Positions	0	0	0	1	1

PROGRAM OBJECTIVES

- Continue to expand Public Relations Program for Winter Operations
- Refine Workload Measures
- Continue Avon Public Works Association Accreditation Process

PERFORMANCE MEASURES

The Town's mission is to "provide quality town services at a reasonable cost to all taxpayers" and one of the Town's long-term goals is to provide a "safe, secure and pleasing environment where people can live, work and play in harmony with their surroundings." In support of these aims, the Department of Public Works attempts to meet or exceed the following performance measures:

- Repair 100% of reported potholes within the statutorily required timeframe of 24 hours from the time the Public Works Department has been notified.
- Prepare 100% of playing fields for use within two hours of request being made.
- Respond to 100% of unanticipated snow events within 1 hour, i.e. mobilize snow crews.

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	<u>2015 Actual</u>	<u>2016 Base Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
3001 PUBLIC WORKS ADMIN										
	691	0	0	0	0	0	0	0	0	0.00
<u>Total</u>	<u>691</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
PERSONAL SERVICES										
WAGES & SALARIES	262,206	280,636	282,430	1,000	305,134	286,934	286,934	286,934	6,298	2.24
EMPLOYEE BENEFITS	81,039	89,053	89,550	44,067	107,186	95,963	95,963	95,293	6,240	7.01
<u>Total PERSONAL SERVICES</u>	<u>343,245</u>	<u>369,689</u>	<u>371,980</u>	<u>45,067</u>	<u>412,320</u>	<u>382,897</u>	<u>382,897</u>	<u>382,227</u>	<u>12,538</u>	<u>3</u>
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	25,687	49,458	50,200	449	27,440	54,095	54,095	54,095	4,637	9.38
AUTO ALLOWANCE	534	400	92	400	400	400	400	400	0	0.00
TRAVEL & MEETING EXP	729	1,100	939	1,100	1,100	1,100	1,100	1,100	0	0.00
ADVERTISING	384	600	239	600	600	600	600	600	0	0.00
MEMBERSHIP FEES	850	825	796	825	825	825	825	825	0	0.00
BOOKS & PERIODICALS	154	100	120	100	100	100	100	100	0	0.00
RECRUITMENT & TRAINING	695	1,500	1,117	1,500	1,500	1,500	1,500	1,500	0	0.00
RENTALS	500	650	1,297	650	650	650	650	650	0	0.00
EQUIPMENT OPER & MAINT	13,350	16,607	13,749	16,607	9,690	9,190	9,190	9,190	-7,417	-44.66
POSTAGE	114	100	91	100	100	100	100	100	0	0.00
MATERIALS AND SUPPLIES	900	1,200	1,316	1,200	1,200	1,200	1,200	1,200	0	0.00
<u>Total SERVICES & SUPPLIES</u>	<u>43,897</u>	<u>72,540</u>	<u>69,956</u>	<u>23,531</u>	<u>43,605</u>	<u>69,760</u>	<u>69,760</u>	<u>69,760</u>	<u>-2,780</u>	<u>-4</u>
<u>Total 3001 PUBLIC WORKS ADMIN.</u>	<u>387,833</u>	<u>442,229</u>	<u>441,936</u>	<u>68,598</u>	<u>455,925</u>	<u>452,657</u>	<u>452,657</u>	<u>451,987</u>	<u>9,758</u>	<u>2</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3001-51011	REG FULL TIME	262,206	269,334	268,904	0	282,711	277,007	277,007	277,007	7,673	2.85
01-3001-51012	REG PART TIME	0	10,302	13,526	0	21,423	8,927	8,927	8,927	-1,375	-13.35
01-3001-51014	TEMPORARY PART TIME	0	1,000	0	1,000	1,000	1,000	1,000	1,000	0	0.00
01-3001-51031	FICA	21,202	22,799	23,282	0	24,671	23,277	23,277	23,277	478	2.10
01-3001-51033	HOSPITALIZATION	22,957	43,376	43,376	0	19,218	45,762	45,762	45,762	2,386	5.50
01-3001-51034	DENTAL INS	2,242	1,844	1,791	0	1,882	1,882	1,882	1,882	38	2.06
01-3001-51036	WORK COMP	28	3,789	4,596	0	5,869	5,980	5,980	5,980	2,191	57.83
01-3001-51038	DEFINED CONTRIBUTION	21,370	22,187	22,201	0	24,072	23,630	23,630	23,630	1,443	6.50
01-3001-51039	RETIREE HEALTH	38,467	44,067	44,067	44,067	58,443	49,056	49,056	48,386	4,319	9.80
01-3001-51040	LIFE/LTD INSURANCE	460	449	437	449	471	471	471	471	22	4.90
01-3001-52111	MILEAGE & TOLLS	534	400	92	400	400	400	400	400	0	0.00
01-3001-52112	LODGING	600	700	700	700	700	700	700	700	0	0.00
Water Environmental Federal Conference											
01-3001-52113	MEALS	129	400	239	400	400	400	400	400	0	0.00
01-3001-52121	RECRUITING	95	200	78	200	200	200	200	200	0	0.00
01-3001-52122	ADVERTISING-LEGAL	289	400	161	400	400	400	400	400	0	0.00
01-3001-52131	FEES-PROFESSIONAL	850	825	796	825	825	825	825	825	0	0.00
Casho \$60 NEPA \$25 CHSSA \$95 CTPA \$50 Ct Tree Warden \$150 Water Env. Fed \$75											
01-3001-52141	BOOKS & PERIODICALS	154	100	120	100	100	100	100	100	0	0.00
01-3001-52155	PROFESSIONAL DEVELOPMENT	695	1,500	1,117	1,500	1,500	1,500	1,500	1,500	0	0.00
01-3001-52193	COPIER	500	650	1,297	650	650	650	650	650	0	0.00
01-3001-52201	MOTOR FUELS	6,787	5,940	5,396	5,940	5,940	5,940	5,940	5,940	0	0.00
2,200 gallons unleaded fuel @ \$2.70 per gallon=\$5,940											
01-3001-52204	PARTS AND REPAIRS	2,102	3,000	3,049	3,000	3,500	3,000	3,000	3,000	0	0.00
01-3001-52205	OFFICE MACHINERY MAI	250	250	250	250	250	250	250	250	0	0.00
01-3001-52206	COMPUTER OPERATION	4,211	7,417	5,054	7,417	0	0	0	0	-7,417	-100.00
Beginning FY 16/17, line item has been consolidated to account 01- 1920-52206, IT Computer Operations.											
01-3001-52221	POSTAGE	114	100	91	100	100	100	100	100	0	0.00
01-3001-52231	OFFICE SUPPLIES	900	1,200	1,316	1,200	1,200	1,200	1,200	1,200	0	0.00
01-3001-59900	CREDIT CARD PMTS WITHOUT RECEIPT	691	0	0	0	0	0	0	0	0	0.00
_Total_PUBLIC WORKS ADMINISTRATION		387,833	442,229	441,936	68,598	455,925	452,657	452,657	451,987	9,758	2
_Total_3001 PUBLIC WORKS ADMIN.		387,833	442,229	441,936	68,598	455,925	452,657	452,657	451,987	9,758	2

Town of Avon Personnel Wage Analysis

[illegible]

431.01 ROADWAYS

PROGRAM DESCRIPTION

This activity provides for the maintenance and repair of all Town roads, sidewalks, drainage and related activities. Roadway personnel are responsible for maintaining 112.23 miles of accepted and non-accepted roadway including paving, patching, curbing, oiling, plowing, de-icing and sweeping. Also included in this activity is the installation and repair of drainage and guard rails, signs and line painting, as well as the trimming and removal of trees and brush. Town funds are supplemented by State Grants (Funds 08 & 11) to finance maintenance materials.

PROGRAM COMMENTARY

A detailed outline of the Town's Road Improvement Program for fiscal year 2016/2017 is included in Tab S – Supplemental Data (S. 1 & S. 2). The adopted fiscal year 2016/2017 budget includes an increase to the parts and repair line item to reflect actual expenditures in recent years. Other expenses in the fiscal year 2016/2017 budget have remained level funded.

PERFORMANCE MEASURES

	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
WORKLOAD MEASURES					
Catch Basins Cleaned by Machine	2,000	2,500	2,439	2,600	2,600
Trees Removed	55	47	55	30	30
Material for Filling Potholes (Tons)	62	68	72	75	75
Miles of Roads Maintained (Accepted)	108.17	109.70	109.79	110.79	110.79
Average Miles per Plow District	10.88	10.97	11.05	11.08	11.08
# Snow Storm Call Outs	9	27	23	20	20
Snow Removal Hours (Reg. & O.T.)	2,068	3,174	4,006	3,100	3,100
Miles of Contract Plowing	5.42	5.42	5.42	5.42	5.42
Roadside Mowing Hours	138	132	166	150	150
# of Emergency Call-Outs (non-snow related)	38	15	17	20	20
Highway Sign Maintenance	2,080	2,080	2,080	2,080	2,080
PERSONNEL					
Full-time	10	10	10	10	10

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	2015 <u>Actual</u>	2016 <u>Base Budget</u>	2016 <u>Actual YTD</u>	2016 <u>Est. Actual</u>	Department <u>Head</u>	Town <u>Manager</u>	Town <u>Council</u>	Board <u>of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
3101 ROADWAYS										
PERSONAL SERVICES										
WAGES & SALARIES	784,914	800,466	755,636	0	828,676	828,676	828,676	828,676	28,210	3.52
EMPLOYEE BENEFITS	217,986	234,162	231,172	113,597	275,779	251,581	251,581	249,854	15,692	6.70
_Total_PERSONAL SERVICES	1,002,900	1,034,628	986,808	113,597	1,104,455	1,080,257	1,080,257	1,078,530	43,902	4
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	503,868	499,105	527,619	259,597	515,596	540,121	540,121	540,121	41,016	8.22
AUTO ALLOWANCE	0	150	35	150	150	150	150	150	0	0.00
TRAVEL & MEETING EXP	150	300	150	300	300	300	300	300	0	0.00
ADVERTISING	100	100	0	100	100	100	100	100	0	0.00
MEMBERSHIP FEES	122	550	341	550	550	550	550	550	0	0.00
RECRUITMENT & TRAINING	341	1,900	1,900	1,900	1,900	1,900	1,900	1,900	0	0.00
CONTRACTUAL SERV & PRINTING	131,318	141,185	92,150	141,185	153,885	140,885	140,885	140,885	-300	-0.21
RENTALS	5,574	3,050	14,767	3,050	3,050	3,050	3,050	3,050	0	0.00
EQUIPMENT OPER & MAINT	160,671	152,750	102,660	152,750	152,500	150,000	150,000	150,000	-2,750	-1.80
MATERIALS AND SUPPLIES	76,221	73,285	40,673	73,285	74,185	73,285	73,285	73,285	0	0.00
_Total_SERVICES & SUPPLIES	878,365	872,375	780,295	632,867	902,216	910,341	910,341	910,341	37,966	4
_Total_3101 ROADWAYS	1,881,265	1,907,003	1,767,103	746,464	2,006,671	1,990,598	1,990,598	1,988,871	81,868	4

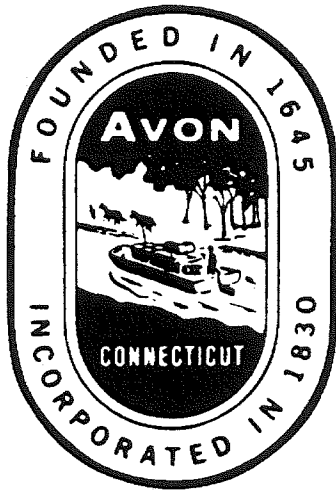
Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3101-51011	REG FULL TIME	659,135	675,236	676,890	0	699,156	699,156	699,156	699,156	23,920	3.54
01-3101-51013	TEMPORARY FULL TIME	7,523	12,230	8,506	0	12,520	12,520	12,520	12,520	290	2.37
01-3101-51015	OVERTIME	118,256	113,000	70,240	0	117,000	117,000	117,000	117,000	4,000	3.54
01-3101-51031	FICA	61,765	62,057	60,213	0	64,259	64,259	64,259	64,259	2,202	3.55
01-3101-51032	RETIREMENT	265,445	258,080	275,607	258,080	283,366	264,621	264,621	264,621	6,541	2.53
01-3101-51033	HOSPITALIZATION	174,999	175,806	175,806	0	145,661	185,477	185,477	185,477	9,671	5.50
01-3101-51034	DENTAL INS	9,135	10,504	10,198	0	10,749	10,749	10,749	10,749	245	2.33
01-3101-51036	WORK COMP	52,736	53,198	64,532	0	74,227	77,681	77,681	77,681	24,483	46.02
01-3101-51038	DEFINED CONTRIBUTION	57,060	58,508	57,362	0	60,865	60,865	60,865	60,865	2,357	4.03
01-3101-51039	RETIREE HEALTH	99,161	113,597	113,597	113,597	150,655	126,457	126,457	124,730	11,133	9.80
01-3101-51040	LIFE/LTD INSURANCE	1,553	1,517	1,476	1,517	1,593	1,593	1,593	1,593	76	5.01
01-3101-52111	MILEAGE & TOLLS	0	150	35	150	150	150	150	150	0	0.00
01-3101-52112	LODGING	0	150	0	150	150	150	150	150	0	0.00
01-3101-52113	MEALS	150	150	150	150	150	150	150	150	0	0.00
01-3101-52122	ADVERTISING-LEGAL	100	100	0	100	100	100	100	100	0	0.00
01-3101-52131	FEES-PROFESSIONAL	122	550	341	550	550	550	550	550	0	0.00
Casho \$40x10=\$400 Ct. Tree Warden Assoc. 2 @ \$75 = \$150											
01-3101-52155	PROFESSIONAL DEVELOPMENT	341	1,900	1,900	1,900	1,900	1,900	1,900	1,900	0	0.00
Training Tapes/DVD's, CD's - \$400 OSHA & Other Mandated Training/ Seminars - \$900 Industriail Sotrmwater Phase 1 Prevention Training \$600											
01-3101-52184	SERVICE & CONSULTANT	7,025	10,800	6,325	10,800	10,800	10,800	10,800	10,800	0	0.00
Stormwater Phase 1 & II Testing, \$9,000 DEP Annual Report \$600 Spill Prevention Control & Counter Measure, \$1,200											
01-3101-52185	GENERAL SERVICE	120,784	126,725	82,980	126,725	139,725	126,725	126,725	126,725	0	0.00
Tree Program, \$7,000 Catch Basin Cleaning, 2600 Basins @ \$20/ea. = \$52,000 Sweeping 108 miles, \$25,000 Basin Flushing, \$575/day x 3 days = \$1,725											
01-3101-52188	UNIFORM CLEANING & R	3,509	3,660	2,845	3,660	3,360	3,360	3,360	3,360	-300	-8.20
52 Weeks @ \$47.30/wk = \$2,460 (10 men @ \$4.73/wk) Misc. = \$450 T-Shirts, \$450											
01-3101-52193	COPIER	450	550	422	550	550	550	550	550	0	0.00
01-3101-52194	EQUIPMENT	5,124	2,500	14,345	2,500	2,500	2,500	2,500	2,500	0	0.00
Heavy Equipment Rental											
01-3101-52201	MOTOR FUELS	56,237	55,500	29,145	55,500	52,500	52,500	52,500	52,500	-3,000	-5.41
5,000 gallons unleaded fuel @ \$2.70/gallon = \$13,500 13,000 gallons diesel fuel @ \$3.00/gallon = \$39,000											
01-3101-52204	PARTS AND REPAIRS	103,309	95,000	72,690	95,000	100,000	97,500	97,500	97,500	2,500	2.63
(TOWN MANAGER REDUCED)											
01-3101-52207	GIS - GEOGRAPHIC INFORMATION SYSTEM	1,125	2,250	825	2,250	0	0	0	0	-2,250	-100.00
Beginning FY 16/17, consolidation of all GIS Development Accts, - 52207, rolled into 01-3501-52207, under Engineering Dept.											
01-3101-52231	OFFICE SUPPLIES	200	200	22	200	200	200	200	200	0	0.00

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

<u>Account#</u>	<u>Description</u>	<u>2015 Actual</u>	<u>2016 Base Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-3101-52232	MATERIALS AND TOOLS	5,500	4,250	2,831	4,250	5,150	4,250	4,250	4,250	0	0.00
	Misc. Hand Tools, \$900										
	Weed Wacker, \$300										
	Brooms & Shovels, \$450										
	Chain Saws, \$2,000										
	Cut Off Saw, \$750										
	Leaf Blowers, \$750										
01-3101-52238	UNIFORMS	2,760	3,235	2,103	3,235	3,235	3,235	3,235	3,235	0	0.00
	Work Boots 10 Pair @225=\$2,225										
	Rubber Boots, \$110										
	Rain Gear, \$150, Gloves, \$250										
	Cold Weather Gear, \$500										
01-3101-52239	MATERIALS-OTHER	67,761	65,600	35,717	65,600	65,600	65,600	65,600	65,600	0	0.00
	Top Soil, \$7,200										
	Silt Barrier Mat, \$1,000										
	Barricades, \$700										
	Lumber, \$400										
	Drainage Structures, \$15,000										
	Traffic Signs & Markings, \$7,000										
<u>_Total_ HIGHWAYS</u>		<u>1,881,265</u>	<u>1,907,003</u>	<u>1,767,103</u>	<u>746,464</u>	<u>2,006,671</u>	<u>1,990,598</u>	<u>1,990,598</u>	<u>1,988,871</u>	<u>81,868</u>	<u>4</u>
<u>_Total_ 3101 ROADWAYS</u>		<u>1,881,265</u>	<u>1,907,003</u>	<u>1,767,103</u>	<u>746,464</u>	<u>2,006,671</u>	<u>1,990,598</u>	<u>1,990,598</u>	<u>1,988,871</u>	<u>81,868</u>	<u>4</u>

[illegible]



432.01 SOLID WASTE DISPOSAL

PROGRAM DESCRIPTION

This activity provides for the operation of the Town's Sanitary Landfill in accordance with regulations established and enforced by the State Department of Energy and Environmental Protection.

PROGRAM COMMENTARY

In order to reduce the amount of solid waste being processed and paid for by the Town, the Avon Landfill continues to increase its recycling efforts. With the enactment of the CT. Mattress Recycling Program as of May, 2015, the Town of Avon Landfill has implemented an initiative to help achieve this goal by becoming a Participating Collection Site. The Landfill also continues its prior initiatives: Electronics Recycling (E-Waste), Single Stream Recycling, the compaction of contents within containers and a paint program, initiated by the State, which the Town joined in order to assist the residents in disposing of their paint products. The CRRA Municipal Solid Waste tipping fee for fiscal year 2016/2017 is budgeted at \$66/ton.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
Permits					
Residential	690	674	670	675	675
Senior	667	650	662	665	665
One day permits	1	7	10	4	4
Recycling	<u>333</u>	<u>295</u>	<u>295</u>	<u>300</u>	<u>300</u>
Total Permits	1,691	1,626	1,637	1,644	1,644
 <u>Disposal Tonnage</u>					
Metal	90	52	26	40	40
Single Stream Recycling	450	398	395	400	400
Annual Tonnage CRRA Plant	1,291	1,260	1,248	1,250	1,250
Annual Tonnage Construction & Demolition Debris	227	198	235	250	250
Bulky Waste (Brush/Yards)	965	935	1,025	1,000	1,000
 Revenue Collected					
Permit Fees	142,730	138,834	139,545	140,000	140,000
User Fees	29,470	24,037	26,772	27,000	27,000
Salvage Sales	<u>15,873</u>	<u>14,597</u>	<u>7,057</u>	<u>10,000</u>	<u>10,000</u>
Total Revenue	189,073	177,468	173,374	177,000	177,000
 PERSONNEL					
Full-time	0	0	0	0	0
Part-time	3	3	3	3	3

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	2015 <u>Actual</u>	2016 <u>Base Budget</u>	2016 <u>Actual YTD</u>	2016 <u>Est. Actual</u>	Department <u>Head</u>	Town <u>Manager</u>	Town <u>Council</u>	Board <u>of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
3201 SOLID WASTE DISPO										
PERSONAL SERVICES										
WAGES & SALARIES	52,371	64,576	55,235	0	112,139	66,425	66,425	66,425	1,849	2.86
EMPLOYEE BENEFITS	36,577	45,214	41,557	38,840	61,561	49,791	49,791	49,200	3,986	8.82
_Total_PERSONAL SERVICES	88,948	109,790	96,792	38,840	173,700	116,216	116,216	115,625	5,835	5
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	87,219	59,517	64,096	55,721	68,710	61,784	61,784	61,784	2,267	3.81
AUTO ALLOWANCE	0	50	0	50	50	50	50	50	0	0.00
TRAVEL & MEETING EXP	0	70	0	70	70	70	70	70	0	0.00
ADVERTISING	100	100	0	100	100	100	100	100	0	0.00
RECRUITMENT & TRAINING	0	120	0	120	120	120	120	120	0	0.00
UTILITIES	1,000	1,200	258	1,200	1,200	1,200	1,200	1,200	0	0.00
CONTRACTUAL SERV & PRINTING	121,819	171,587	155,093	171,587	174,487	174,487	174,487	174,487	2,900	1.69
EQUIPMENT OPER & MAINT	10,000	14,850	3,851	14,850	14,350	14,350	14,350	14,350	-500	-3.37
REPAIRS & MAINTENANCE	24,723	29,000	23,537	29,000	39,000	33,000	33,000	33,000	4,000	13.79
MATERIALS AND SUPPLIES	275	475	64	475	475	475	475	475	0	0.00
_Total_SERVICES & SUPPLIES	245,136	276,969	246,899	273,173	298,562	285,636	285,636	285,636	8,667	3
_Total_3201 SOLID WASTE DISPOSAL	334,084	386,759	343,691	312,013	472,262	401,852	401,852	401,261	14,502	4

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3201-51011	REG FULL TIME	0	5,800	537	0	6,000	6,000	6,000	6,000	200	3.45
01-3201-51012	REG PART TIME	35,208	36,816	35,514	0	83,479	37,765	37,765	37,765	949	2.58
01-3201-51013	TEMPORARY FULL TIME	0	4,060	0	0	4,260	4,260	4,260	4,260	200	4.93
01-3201-51015	OVERTIME	17,163	17,900	19,184	0	18,400	18,400	18,400	18,400	500	2.79
01-3201-51031	FICA	2,673	4,942	2,717	0	8,579	5,082	5,082	5,082	140	2.83
01-3201-51032	RETIREMENT	57,149	55,564	59,338	55,564	61,008	56,972	56,972	56,972	1,408	2.53
01-3201-51033	HOSPITALIZATION	21,050	0	0	0	0	0	0	0	0	0.00
01-3201-51036	WORK COMP	8,859	3,796	4,605	0	7,537	4,647	4,647	4,647	851	22.42
01-3201-51038	DEFINED CONTRIBUTION	0	1,432	0	0	1,472	1,472	1,472	1,472	40	2.79
01-3201-51039	RETIREE HEALTH	33,904	38,840	38,840	38,840	51,510	43,237	43,237	42,646	3,806	9.80
01-3201-51040	LIFE/LTD INSURANCE	161	157	153	157	165	165	165	165	8	5.10
01-3201-52111	MILEAGE & TOLLS	0	50	0	50	50	50	50	50	0	0.00
01-3201-52113	MEALS	0	70	0	70	70	70	70	70	0	0.00
01-3201-52129	ADVERTISING-OTHER	100	100	0	100	100	100	100	100	0	0.00
01-3201-52155	PROFESSIONAL DEVELOPMENT	0	120	0	120	120	120	120	120	0	0.00
01-3201-52176	TELEPHONE	1,000	1,200	258	1,200	1,200	1,200	1,200	1,200	0	0.00
Includes DSL											
01-3201-52184	SERVICE & CONSULTANT	10,998	13,237	9,824	13,237	13,237	13,237	13,237	13,237	0	0.00
Household Hazardous Waste Days (2), \$9,000 Permit Fees, \$1,650 DEP Permit Fee, \$187 CCSWA Membership Fees, \$2,400											
01-3201-52185	GENERAL SERVICE	844	800	539	800	800	800	800	800	0	0.00
Clean Waste Oil Furnace											
01-3201-52188	UNIFORM CLEANING & R	150	150	0	150	150	150	150	150	0	0.00
T-shirts, \$150											
01-3201-52189	SERVICES - OTHER	109,827	157,400	144,730	157,400	160,300	160,300	160,300	160,300	2,900	1.84
MSW, Non-MSW, Recycling Disposal, includes 250 pulls @ \$150 per pull, \$37,500 950 Tons MSW & \$66/Ton = \$62,700 Non-MSW Disposal, \$40,500 Rental of compactors @ \$800/mo.											
01-3201-52201	MOTOR FUELS	0	4,850	0	4,850	4,350	4,350	4,350	4,350	-500	-10.31
500 gallons unleaded fuel @ \$2.70 per gallon = \$1,350 1,000 gallons diesel fuel @ \$3.00 per gallon = \$3,000											
01-3201-52204	PARTS AND REPAIRS	10,000	10,000	3,851	10,000	10,000	10,000	10,000	10,000	0	0.00
01-3201-52212	BUILDINGS	1,562	2,000	1,237	2,000	12,000	6,000	6,000	6,000	4,000	200.00
Roof Repair & Improvements to Main Office (TOWN MANAGER REDUCED)											
01-3201-52213	LAND	23,161	27,000	22,300	27,000	27,000	27,000	27,000	27,000	0	0.00
Storm water testing, \$1,000 Monitor Wells/Sparging Expansion, \$22,000 Hillside Mowing, \$4,000											
01-3201-52232	MATERIALS AND TOOLS	0	200	64	200	200	200	200	200	0	0.00
Misc. Hand Tools, Hardware, Brooms											
01-3201-52238	UNIFORMS	275	275	0	275	275	275	275	275	0	0.00
Winter Gear, \$75 Rain Gear, \$140 Gloves, \$60											
_Total_SANITATION		334,084	386,759	343,691	312,013	472,262	401,852	401,852	401,261	14,502	4
_Total_3201 SOLID WASTE DISPOSAL		334,084	386,759	343,691	312,013	472,262	401,852	401,852	401,261	14,502	4

[illegible]

433.01 MACHINERY AND EQUIPMENT

PROGRAM DESCRIPTION

This activity reflects the Personal Services (labor) for the cost of acquisition, repair, maintenance, and disposal of all vehicles and equipment in the Police, Fire, Highway, Buildings & Grounds, Solid Waste, Parks, and School Departments, as well as the cost of operating equipment necessary to service these departments and divisions. In fiscal year 2016/2017, personnel includes a (1) Foreman and (3) Mechanic III.

PROGRAM COMMENTARY

The Machinery & Equipment (M&E) Division's philosophy is to maintain a preventative maintenance program to decrease unscheduled repairs and down time of the Town's fleet.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
Vehicles	80	81	81	81	81
Equipment	88	91	90	91	91
Total # of Fleet	168	172	171	172	172
Corrective Maintenance	516	536	653	600	600
Preventative Maintenance	125	110	139	140	140
PERSONNEL					
Full-time	4	4	4	4	4

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	<u>2015 Actual</u>	<u>2016 Base Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
3301 MACHINERY & EQUIP										
PERSONAL SERVICES										
WAGES & SALARIES	311,001	316,209	311,247	0	328,321	328,321	328,321	328,321	12,112	3.83
EMPLOYEE BENEFITS	103,905	113,484	113,082	60,967	135,641	122,654	122,654	121,727	8,243	7.26
_Total_PERSONAL SERVICES	414,906	429,693	424,329	60,967	463,962	450,975	450,975	450,048	20,355	5
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	70,664	83,685	86,127	650	63,114	90,317	90,317	90,317	6,632	7.93
AUTO ALLOWANCE	30	75	0	75	75	75	75	75	0	0.00
TRAVEL & MEETING EXP	0	350	0	350	350	350	350	350	0	0.00
BOOKS & PERIODICALS	1,500	3,000	2,140	3,000	3,000	3,000	3,000	3,000	0	0.00
RECRUITMENT & TRAINING	25	1,200	253	1,200	1,200	1,200	1,200	1,200	0	0.00
CONTRACTUAL SERV & PRINTING	5,588	7,215	5,012	7,215	9,934	9,934	9,934	9,934	2,719	37.69
RENTALS	450	450	0	450	450	450	450	450	0	0.00
EQUIPMENT OPER & MAINT	40,200	56,233	28,538	56,233	52,870	52,870	52,870	52,870	-3,363	-5.98
MATERIALS AND SUPPLIES	20,963	14,000	8,754	14,000	14,000	14,000	14,000	14,000	0	0.00
_Total_SERVICES & SUPPLIES	139,420	166,208	130,824	83,173	144,993	172,196	172,196	172,196	5,988	4
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	4,637	1,700	0	1,700	1,700	1,700	1,700	1,700	0	0.00
_Total_CAPITAL OUTLAY	4,637	1,700	0	1,700	1,700	1,700	1,700	1,700	0	0
_Total_3301 MACHINERY & EQUIP	558,963	597,601	555,153	145,840	610,655	624,871	624,871	623,944	26,343	4

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3301-51011	REG FULL TIME	281,625	296,629	294,719	0	308,211	308,211	308,211	308,211	11,582	3.90
01-3301-51015	OVERTIME	29,376	19,580	16,528	0	20,110	20,110	20,110	20,110	530	2.71
01-3301-51031	FICA	25,004	25,617	25,369	0	26,618	26,618	26,618	26,618	1,001	3.91
01-3301-51033	HOSPITALIZATION	57,692	67,138	67,138	0	44,287	70,831	70,831	70,831	3,693	5.50
01-3301-51034	DENTAL INS	3,822	3,830	3,718	0	3,916	3,916	3,916	3,916	86	2.25
01-3301-51036	WORK COMP	8,484	12,067	14,638	0	14,228	14,887	14,887	14,887	2,820	23.37
01-3301-51038	DEFINED CONTRIBUTION	25,682	26,900	26,746	0	28,167	28,167	28,167	28,167	1,267	4.71
01-3301-51039	RETIREE HEALTH	53,219	60,967	60,967	60,967	80,856	67,869	67,869	66,942	5,975	9.80
01-3301-51040	LIFE/LTD INSURANCE	666	650	633	650	683	683	683	683	33	5.08
01-3301-52111	MILEAGE & TOLLS	30	75	0	75	75	75	75	75	0	0.00
01-3301-52112	LODGING	0	250	0	250	250	250	250	250	0	0.00
01-3301-52113	MEALS	0	100	0	100	100	100	100	100	0	0.00
01-3301-52141	BOOKS & PERIODICALS	1,500	3,000	2,140	3,000	3,000	3,000	3,000	3,000	0	0.00
On Line Repair Manual, 1 Year CD Subscription Cars/Light Trucks, \$1,500 1 Year CD Subscription Heavy Trucks, \$1,250 ASC Training, \$250											
01-3301-52155	PROFESSIONAL DEVELOPMENT	25	1,200	253	1,200	1,200	1,200	1,200	1,200	0	0.00
Training Tapes for Equipment and Repair Techniques, \$200 Personnel Training, \$800 ACE Certification, \$200											
01-3301-52185	GENERAL SERVICE	4,193	5,720	3,823	5,720	8,400	8,400	8,400	8,400	2,680	46.85
Drain Oil removal, \$200 Emission Testing, \$700 Cleaning Tank Services & Annual Testing, \$2,000 Lift Inspections, \$1,100 (OSHA Requirement)											
01-3301-52186	UNIFORM CLEANING & R	1,395	1,495	1,189	1,495	1,534	1,534	1,534	1,534	39	2.61
52 weeks @22.20/week = \$1,154 (4 men @\$5.55/wk, includes jackets) Misc., \$190 T-Shirts, \$190											
01-3301-52193	COPIER	450	450	0	450	450	450	450	450	0	0.00
01-3301-52201	MOTOR FUELS	1,483	2,450	1,256	2,450	2,100	2,100	2,100	2,100	-350	-14.29
700 gallons diesel fuel @ \$3.00 per gallon = \$2,100											
01-3301-52202	MOTOR OIL	16,019	20,100	10,759	20,100	20,100	20,100	20,100	20,100	0	0.00
01-3301-52203	TIRES	11,674	24,170	8,685	24,170	24,170	24,170	24,170	24,170	0	0.00
01-3301-52204	PARTS AND REPAIRS	5,530	2,450	2,019	2,450	2,450	2,450	2,450	2,450	0	0.00
01-3301-52205	OFFICE MACHINERY MAI	3,709	4,050	3,766	4,050	4,050	4,050	4,050	4,050	0	0.00
Dossier Software Maintenance, \$1,900 Fuel Master, \$1,650 AIM's Maintenance, \$500											
01-3301-52206	COMPUTER OPERATION	1,785	3,013	2,053	3,013	0	0	0	0	-3,013	-100.00
Beginning FY 16/17, line item has been consolidated to account 01- 1920-52206, IT Computer Operations.											
01-3301-52232	MATERIALS AND TOOLS	13,008	4,600	4,505	4,600	4,600	4,600	4,600	4,600	0	0.00
Misc. Wrenches, Pliers, Hammers, Drills, Files, Screwdrivers, Handles, Saw Blades, and Welding Parts											
01-3301-52236	AUTOMOTIVE	5,687	6,900	3,377	6,900	6,900	6,900	6,900	6,900	0	0.00
Rags, Towels, Soap, \$550 Welding Rods & Tips, \$700 Welding Gases & Oxy, \$600 Grind Wheel & Disc, \$300 Paint & Primer, \$1,400 Cleaning Compound, \$550											

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

<u>Account#</u>	<u>Description</u>	<u>2015 Actual</u>	<u>2016 Base Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-3301-52238	UNIFORMS	2,268	2,500	872	2,500	2,500	2,500	2,500	2,500	0	0.00
Eye and Ear Protection, \$250 Safety Boots, 4 @ \$225ea = \$900 Gloves, \$240 First Aid Supplies, \$640 Painting & Sand Blasting Supplies & Face Shields, \$300											
01-3301-53312	MAINT EQUIP	4,637	1,700	0	1,700	1,700	1,700	1,700	1,700	0	0.00
Install Exhaust Hood (OSHA Requirement) for Welding Area, \$1,700											
<u>_Total_ MACHINERY & EQUIPMENT</u>		<u>558,963</u>	<u>597,601</u>	<u>555,153</u>	<u>145,840</u>	<u>610,655</u>	<u>624,871</u>	<u>624,871</u>	<u>623,944</u>	<u>26,343</u>	<u>4</u>
<u>_Total_ 3301 MACHINERY & EQUIP</u>		<u>558,963</u>	<u>597,601</u>	<u>555,153</u>	<u>145,840</u>	<u>610,655</u>	<u>624,871</u>	<u>624,871</u>	<u>623,944</u>	<u>26,343</u>	<u>4</u>

**Town of Avon
Personnel Wage Analysis**

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Step</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
<u>3301</u>								
01-3301-51011	Crew Leader	Crew Leader M & E	100%					1,600
01-3301-51011	Mechanic III	Adam Umberger	100%	E	2,080	36.1986	75,293	75,293
01-3301-51011	Mechanic III	John Neddermann	100%	E	2,080	36.1986	75,293	75,293
01-3301-51011	Mechanic III	Timothy Grouten	100%	E	2,080	36.4986	75,293	75,293
01-3301-51011	Supt Of Mach & Equip	Michael Moran	100%	E	2,080	38.8134	80,732	80,732
01-3301-51011								308,211
01-3301-51015	Overtime	Overtime	100%					20,110
01-3301-51015								20,110
Total 3301								<u>328,321</u>



434.01 BUILDINGS AND GROUNDS

PROGRAM DESCRIPTION

This activity reflects the cost of personnel and contractual services for inside maintenance of specified town-owned buildings and adjacent grounds, including the Public Works Facility.

PROGRAM COMMENTARY

The Buildings & Grounds (B&G) budget reflects an increase in the Avon Mountain Median Maintenance. Another change is that the name of the Land Account has been changed to Grounds to better reflect the purpose of the functions within this account. Other expenses in the fiscal year 2016/2017 budget have remained level funded.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
<u>Town Properties (Sq. Ft. / Buildings)</u>					
Town Complex	37,272	37,272	37,272	37,272	37,272
Public Works	16,307	16,307	16,307	16,307	16,307
Library	41,000	41,000	41,000	41,000	41,000
Countryside Park	2,784	2,784	2,784	2,784	2,784
Firehouses	20,565	20,565	20,565	20,565	20,565
Senior Center	8,400	8,400	8,400	8,400	8,400
Dog Pound	780	780	780	780	780
Transfer Station	2,320	2,320	2,320	2,320	2,320
The Living Museum	807	807	807	807	807
Sycamore Hills Bath House	2,014	2,014	2,014	2,014	2,014
99 Thompson Rd. Storage Bldg.	7,000	7,000	7,000	7,000	7,000
Total Square Feet	139,249	139,249	139,249	139,249	139,249
Maintenance					
Work Orders Managed	824	920	899	920	920
Field Mowing (Hours)	437	440	637	650	650
Field Line Painting	148	140	260	300	300
Baseball/Softball Maintenance					
<i>Drag & Lines</i>	557	390	273	300	300
Turf Maintenance – <i>Weed, Pest Control & Restoration</i>	595	406	341	350	350
Field Setups (Nets/Goals)*			114	120	120
PERSONNEL					
Full-Time	5	5	5	5	5

*New Workload Measure

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	<u>2015 Actual</u>	<u>2016 Base Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
3401 BUILDING & GROUND										
PERSONAL SERVICES										
WAGES & SALARIES	380,986	403,722	381,193	0	499,202	420,439	420,439	420,439	16,717	4.14
EMPLOYEE BENEFITS	78,151	84,874	83,916	30,057	108,739	90,761	90,761	90,304	5,430	6.40
<u>Total PERSONAL SERVICES</u>	<u>459,137</u>	<u>488,596</u>	<u>465,109</u>	<u>30,057</u>	<u>607,941</u>	<u>511,200</u>	<u>511,200</u>	<u>510,743</u>	<u>22,147</u>	<u>5</u>
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	367,517	351,293	369,682	223,127	398,259	362,162	362,162	352,162	869	0.25
AUTO ALLOWANCE	24	150	0	150	150	150	150	150	0	0.00
TRAVEL & MEETING EXP	91	150	0	150	150	150	150	150	0	0.00
MEMBERSHIP FEES	73	300	0	300	300	300	300	300	0	0.00
BOOKS & PERIODICALS	0	80	0	80	80	80	80	80	0	0.00
RECRUITMENT & TRAINING	190	200	0	200	200	200	200	200	0	0.00
UTILITIES	383,669	411,200	304,664	411,200	415,400	414,200	414,200	414,200	3,000	0.73
CONTRACTUAL SERV & PRINTING	11,700	9,817	9,461	9,817	14,855	14,855	14,855	14,855	5,038	51.32
RENTALS	1,149	1,100	21,048	1,100	1,100	1,100	1,100	1,100	0	0.00
EQUIPMENT OPER & MAINT	47,654	47,650	22,138	47,650	46,450	46,450	46,450	46,450	-1,200	-2.52
REPAIRS & MAINTENANCE	423,501	457,055	507,213	457,055	461,655	461,655	461,655	461,655	4,600	1.01
POSTAGE	89	100	0	100	100	100	100	100	0	0.00
MATERIALS AND SUPPLIES	15,510	13,575	12,531	13,575	15,575	15,575	15,575	15,575	2,000	14.73
<u>Total SERVICES & SUPPLIES</u>	<u>1,251,167</u>	<u>1,292,670</u>	<u>1,246,737</u>	<u>1,164,504</u>	<u>1,354,274</u>	<u>1,316,977</u>	<u>1,316,977</u>	<u>1,306,977</u>	<u>14,307</u>	<u>1</u>
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	1,085	1,950	498	1,950	1,950	1,950	1,950	1,950	0	0.00
<u>Total CAPITAL OUTLAY</u>	<u>1,085</u>	<u>1,950</u>	<u>498</u>	<u>1,950</u>	<u>1,950</u>	<u>1,950</u>	<u>1,950</u>	<u>1,950</u>	<u>0</u>	<u>0</u>
<u>Total 3401 BUILDING & GROUNDS</u>	<u>1,711,389</u>	<u>1,783,216</u>	<u>1,712,344</u>	<u>1,196,511</u>	<u>1,964,165</u>	<u>1,830,127</u>	<u>1,830,127</u>	<u>1,819,670</u>	<u>36,454</u>	<u>2</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3401-51011	REG FULL TIME	319,941	328,762	331,092	0	422,322	343,559	343,559	343,559	14,797	4.50
01-3401-51013	TEMPORARY FULL TIME	14,514	35,680	17,403	0	36,540	36,540	36,540	36,540	860	2.41
01-3401-51015	OVERTIME	46,531	39,280	32,698	0	40,340	40,340	40,340	40,340	1,060	2.70
01-3401-51031	FICA	28,136	30,434	28,993	0	37,238	31,766	31,766	31,766	1,332	4.38
01-3401-51032	RETIREMENT	229,214	222,254	237,348	222,254	244,030	227,887	227,887	227,887	5,633	2.53
01-3401-51033	HOSPITALIZATION	115,503	106,231	106,231	0	122,397	106,223	106,223	96,223	-10,008	-9.42
01-3401-51034	DENTAL INS	4,842	5,597	5,434	0	6,934	5,728	5,728	5,728	131	2.34
01-3401-51036	WORK COMP	17,064	16,338	19,819	0	23,981	21,407	21,407	21,407	5,069	31.03
01-3401-51038	DEFINED CONTRIBUTION	23,778	24,383	24,866	0	31,639	25,535	25,535	25,535	1,152	4.72
01-3401-51039	RETIREE HEALTH	26,237	30,057	30,057	30,057	39,862	33,460	33,460	33,003	2,946	9.80
01-3401-51040	LIFE/LTD INSURANCE	894	873	850	873	917	917	917	917	44	5.04
01-3401-52111	MILEAGE & TOLLS	24	150	0	150	150	150	150	150	0	0.00
01-3401-52113	MEALS	91	150	0	150	150	150	150	150	0	0.00
01-3401-52131	FEES-PROFESSIONAL	73	300	0	300	300	300	300	300	0	0.00
CT Parks Assoc., \$25 Prof. Ground Keepers, \$65 Ct. Grnd Keepers Conf., \$140 New England Parks Assoc., \$25 (2) Fer. License Fees, \$45											
01-3401-52141	BOOKS & PERIODICALS	0	80	0	80	80	80	80	80	0	0.00
Misc. Hand Books											
01-3401-52155	PROFESSIONAL DEVELOPMENT	190	200	0	200	200	200	200	200	0	0.00
01-3401-52171	WATER	33,359	34,000	30,715	34,000	34,000	34,000	34,000	34,000	0	0.00
All Municipal Buildings											
01-3401-52172	NATURAL GAS	55,028	76,200	36,585	76,200	76,200	76,200	76,200	76,200	0	0.00
All Municipal Buildings (includes propane)											
01-3401-52173	SEWERS	3,780	5,000	4,248	5,000	5,000	5,000	5,000	5,000	0	0.00
All Municipal Buildings											
01-3401-52174	HEATING OIL	16,205	13,800	10,508	13,800	15,000	13,800	13,800	13,800	0	0.00
Fire Company 2 Fire Company 4 Countryside Park Landfill (TOWN MANAGER REDUCED)											
01-3401-52175	ELECTRIC	261,077	272,200	209,659	272,200	272,200	272,200	272,200	272,200	0	0.00
All Municipal Buildings											
01-3401-52176	TELEPHONE	14,220	10,000	12,949	10,000	13,000	13,000	13,000	13,000	3,000	30.00
Public Works Building, MH Rhodes Alarm Line											
01-3401-52185	GENERAL SERVICE	0	0	80	0	0	0	0	0	0	0.00
01-3401-52188	UNIFORM CLEANING & R	1,700	1,817	1,381	1,817	1,855	1,855	1,855	1,855	38	2.09
52 Weeks @ \$23.65/wk = \$1,230 (5 men @ \$4.73 / wk) Misc., \$350 T-Shirts, \$275											
01-3401-52189	SERVICES - OTHER	10,000	8,000	8,000	8,000	13,000	13,000	13,000	13,000	5,000	62.50
Avon Mountain Median Maintenance											
01-3401-52193	COPIER	450	600	451	600	600	600	600	600	0	0.00
01-3401-52194	EQUIPMENT	699	500	20,597	500	500	500	500	500	0	0.00
Rental Equipment: Sod Cutter, \$500											

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3401-52201	MOTOR FUELS	21,580	22,650	12,087	22,650	21,450	21,450	21,450	21,450	-1,200	-5.30
3,500 gallons unleaded fuel @ \$2.70 per gallon = \$9,450 4,000 gallons diesel fuel @ \$3.00 per gallon = \$12,000											
01-3401-52204	PARTS AND REPAIRS	26,074	25,000	10,051	25,000	25,000	25,000	25,000	25,000	0	0.00
01-3401-52212	BUILDINGS	217,632	247,805	294,535	247,805	247,805	247,805	247,805	247,805	0	0.00
CONTRACTUAL SERVICES: Cleaning Services, \$98,485 HVAC, \$30,000 Elevator Maint., \$6,000 Refuse Collection, \$15,000 Generator Maint., \$7,500											
01-3401-52213	LAND	205,869	209,250	212,678	209,250	213,850	213,850	213,850	213,850	4,600	2.20
CONTRACTUAL SERVICES: Grounds Maint, \$55,335 Grounds Fertilization, \$6,295 Snow Removal, \$102,250 Irrigation \$1,980											
01-3401-52221	POSTAGE	89	100	0	100	100	100	100	100	0	0.00
01-3401-52231	OFFICE SUPPLIES	200	200	165	200	200	200	200	200	0	0.00
01-3401-52232	MATERIALS AND TOOLS	2,008	2,000	1,350	2,000	2,000	2,000	2,000	2,000	0	0.00
Misc. Hand Tools											
01-3401-52238	UNIFORMS	1,775	2,375	2,025	2,375	2,375	2,375	2,375	2,375	0	0.00
Work Boots, 5 pairs @ \$225 ea., \$1,125 Gloves/Safety Equipment, \$1,250											
01-3401-52239	MATERIALS-OTHER	11,527	9,000	8,991	9,000	11,000	11,000	11,000	11,000	2,000	22.22
Misc. Lumber, \$1,250 Landscaping Supplies, \$1,000 Misc., Supplies, \$1,500 Trap Rock & Stone Dust, \$1,250 Irrigation Repairs, \$6,000											
01-3401-53312	MAINT EQUIP	1,085	1,950	498	1,950	1,950	1,950	1,950	1,950	0	0.00
Chain Saw, Weed Whip, Leaf Blower											
<u>Total BUILDINGS & GROUNDS</u>		<u>1,711,389</u>	<u>1,783,216</u>	<u>1,712,344</u>	<u>1,196,511</u>	<u>1,964,165</u>	<u>1,830,127</u>	<u>1,830,127</u>	<u>1,819,670</u>	<u>36,454</u>	<u>2</u>
<u>Total 3401 BUILDING & GROUNDS</u>		<u>1,711,389</u>	<u>1,783,216</u>	<u>1,712,344</u>	<u>1,196,511</u>	<u>1,964,165</u>	<u>1,830,127</u>	<u>1,830,127</u>	<u>1,819,670</u>	<u>36,454</u>	<u>2</u>

Town of Avon Personnel Wage Analysis

[illegible]



435.01 ENGINEERING

PROGRAM DESCRIPTION

The Engineering Division provides technical engineering advice to Town Agencies, Boards and Commissions, Public Works and Police, as well as to the public. It prepares engineering designs and approves plans and specifications for the construction of municipal public works improvements. Construction of roadways, sewers, and drainage is inspected to assure compliance with established standards. The Engineering Department includes administration of and provides technical support to the Sewer Department. Additionally, the Department manages the development and administration of town mapping requirements through the use of surveying techniques and equipment and Geographic Information Systems (GIS).

PROGRAM COMMENTARY

Large development projects consumed much of the department's time in addition to the Old Farms Road, Old Farms Bridge, Old Wheeler Lane Bridge, and numerous sewer-related projects. The design of the rehabilitation of the bridge over Roaring Brook on Old Wheeler Lane has recently been completed and we are working to get this project constructed while school is out during the summer of 2016. We also anticipate work in the coming year to include design, bid, and construction of several sewer extension projects, development of a town-wide survey control network, and numerous other initiatives. We implemented a Service Request tracking system at the beginning of this fiscal year which will facilitate record keeping and provide response to residents requesting Engineering assistance. The Department will continue with the maintenance and integration of our Pavement Management Program and Sewer Infiltration and Inflow study and mitigation. These will continue to provide critical information to prioritize maintenance and capital improvement requests. The Department is in the final phases of its scanned drawing archival and retrieval program; having scanned and cataloged all of the Town Clerk maps, assisted Planning and Zoning with their maps, and begun to catalog foundation and plot plans from the Building Department. The Department continues to publish "live" map data with two internet map viewers; one available to the public, the other for Town staff.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
I. Projects Completed					
a. Town Projects					
i. Sewers - \$ Value	0	275,000	110,000	600,000	600,000
ii. Drainage - \$ Value	0	500,000	75,000	0	20,000
iii. Roadway - \$ Value	0	20,000	0	350,000	730,000
iv. Miscellaneous - \$ Value (*)	50,000	90,000	250,000	20,000	0
TOTAL TOWN PROJECTS \$	<u>50,000</u>	<u>885,000</u>	<u>435,000</u>	<u>970,000</u>	<u>1,350,000</u>
b. Private Projects					
i. Road Systems					
1. Length (linear ft.)	1,500	4,100	6,741	2,182	740
2. Est. Value - \$	225,000	615,000	1,011,150	327,300	111,000
ii. Sanitary Sewers					
1. Length (linear foot)	8,000	2,000	4,520	2,450	1,070
2. Est. Value - \$	1,000,000	250,000	565,000	306,250	133,750
TOTAL PRIVATE PROJECTS \$	<u>1,225,000</u>	<u>865,000</u>	<u>1,576,150</u>	<u>633,550</u>	<u>244,750</u>
TOTAL TOWN & PRIVATE \$	<u>1,275,000</u>	<u>1,750,000</u>	<u>2,011,150</u>	<u>1,603,550</u>	<u>1,594,750</u>

435.01 ENGINEERING, continued

II.	Public Improvements					
a.	Subdivision Review	4	8	48	52	52
b.	Site Plan Review	15	14	20	25	25
c.	Inland Wetlands Rev.	15	8	11	10	10
d.	Driveway/Excavation Permits	75	90	68	50	50
e.	Sewer Conn. Permits	48	53	40	50	50

PERSONNEL

Full-Time	5	5	5	5	5
Part-Time	2	2	2	1	2

PROGRAM OBJECTIVES

- Monitor design work on Old Farms Road/Tillotson Road to Bridge – transferred to ConnDOT
- Administer construction of Old Wheeler Lane bridge
- Complete Feasibility Study for Old Farms/Thompson Road Project and proceed with funding
- GIS System – continue development of sanitary sewer easements, FEMA flood mapping data integration, and field mobile devices
- Maintain the scanned drawing archival for Engineering and Town Clerk, finish Planning and Zoning, and complete Building Department site plan drawings
- Finish storm drainage data development (with DPW assistance)
- Develop CBYD tracking system and integrate this into permit reviews
- Provide mapping and engineering to various Town Departments and Agencies
- Provide field location of right-of-way
- Perform sight line analyses
- Design and build two sanitary sewer mainline extensions and design the interceptor replacement to the Town of Farmington

PERFORMANCE MEASURES

Work done in the Engineering Division (Engineering Department, Sewer Department, and Geographic Information Systems) is linked to several of the Town's long-term programmatic goals, including:

- To ensure long-term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances
- To provide a safe, secure and pleasing environment where people can live, work and play in harmony with their surroundings

In support of these goals, the Engineering Division seeks to:

- Engineering: Review 100% of plans submitted for development, subdivision, or permitting within 5 business days – **Goal met**
- Sewer: Review and process all permit requests (Excavation/Driveway and Drain Layers) within 2 business days – **Goal met**
- GIS: Provide initial response to internal and external requests for service within one business day - **Goal met**

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	<u>2015 Actual</u>	<u>2016 Base Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
3501 ENGINEERING										
PERSONAL SERVICES										
WAGES & SALARIES	184,108	190,619	188,377	0	205,030	201,919	201,919	201,919	11,300	5.93
EMPLOYEE BENEFITS	46,660	50,611	50,479	27,411	63,726	54,841	54,841	54,461	3,850	7.61
_Total_PERSONAL SERVICES	230,768	241,230	238,856	27,411	268,756	256,760	256,760	256,380	15,150	6
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	100,139	86,665	90,641	51,256	88,032	90,711	90,711	90,711	4,046	4.67
AUTO ALLOWANCE	0	400	116	400	400	400	400	400	0	0.00
TRAVEL & MEETING EXP	86	1,300	156	1,300	1,500	1,500	1,300	1,300	0	0.00
MEMBERSHIP FEES	1,283	1,460	1,334	1,460	1,460	1,460	1,460	1,460	0	0.00
BOOKS & PERIODICALS	103	400	400	400	400	400	400	400	0	0.00
RECRUITMENT & TRAINING	1,978	2,000	380	2,000	2,000	2,000	2,000	2,000	0	0.00
UTILITIES	789	880	668	880	880	880	880	880	0	0.00
RENTALS	3,206	3,450	2,945	3,450	3,450	3,450	3,450	3,450	0	0.00
EQUIPMENT OPER & MAINT	8,522	11,101	5,078	11,101	27,300	27,300	27,300	27,300	16,199	145.92
POSTAGE	166	300	164	300	300	300	300	300	0	0.00
MATERIALS AND SUPPLIES	1,417	2,700	2,301	2,700	2,700	2,700	2,700	2,700	0	0.00
_Total_SERVICES & SUPPLIES	117,689	110,656	104,183	75,247	128,422	131,101	130,901	130,901	20,245	18
CAPITAL OUTLAY										
CAPITAL EQUIP EXP	500	700	396	700	1,200	1,200	700	700	0	0.00
_Total_CAPITAL OUTLAY	500	700	396	700	1,200	1,200	700	700	0	0
_Total_3501 ENGINEERING	348,957	352,586	343,435	103,358	398,378	389,061	388,361	387,981	35,395	10

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3501-51011	REG FULL TIME	169,778	172,193	172,975	0	205,030	175,965	175,965	175,965	3,772	2.19
01-3501-51012	REG PART TIME	14,330	18,426	15,402	0	0	25,954	25,954	25,954	7,528	40.86
01-3501-51031	FICA	14,317	14,893	14,724	0	16,591	15,765	15,765	15,765	872	5.86
01-3501-51032	RETIREMENT	54,069	50,710	54,401	50,710	55,678	51,995	51,995	51,995	1,285	2.53
01-3501-51033	HOSPITALIZATION	43,914	31,757	31,757	0	26,868	33,504	33,504	33,504	1,747	5.50
01-3501-51034	DENTAL INS	1,573	1,975	1,918	0	2,394	2,022	2,022	2,022	47	2.38
01-3501-51036	WORK COMP	24	1,677	2,034	0	2,519	2,617	2,617	2,617	940	56.05
01-3501-51038	DEFINED CONTRIBUTION	8,085	8,307	8,344	0	11,630	8,856	8,856	8,856	549	6.61
01-3501-51039	RETIREE HEALTH	21,658	24,811	24,811	24,811	32,905	27,620	27,620	27,240	2,429	9.79
01-3501-51040	LIFE/LTD INSURANCE	559	546	531	546	573	573	573	573	27	4.95
01-3501-52101	ANNUAL ALLOTMENT	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	0	0.00
01-3501-52102	MILEAGE	0	200	0	200	200	200	200	200	0	0.00
Travel and Meeting Expense											
01-3501-52111	MILEAGE & TOLLS	0	200	116	200	200	200	200	200	0	0.00
For seminars and regional user group meetings											
01-3501-52112	LODGING	0	800	0	800	1,000	1,000	800	800	0	0.00
Lodging for conference (TOWN COUNCIL REDUCED)											
01-3501-52113	MEALS	86	500	156	500	500	500	500	500	0	0.00
Meals for conference											
01-3501-52131	FEES-PROFESSIONAL	1,283	1,460	1,334	1,460	1,460	1,460	1,460	1,460	0	0.00
PE, PLS, ASCE, APWA for 3 in department											
01-3501-52141	BOOKS & PERIODICALS	103	400	400	400	400	400	400	400	0	0.00
Hartford Courant, ENR, Engineering book											
01-3501-52155	PROFESSIONAL DEVELOPMENT	1,978	2,000	380	2,000	2,000	2,000	2,000	2,000	0	0.00
Health and safety training, CADD training											
01-3501-52176	TELEPHONE	789	880	668	880	880	880	880	880	0	0.00
Shared cost with fund 05, includes cell phone for field staff, GPS, Sewer Superintendent, Town Engineer, adding Assistant Town Engineer											
01-3501-52193	COPIER	3,206	3,450	2,945	3,450	3,450	3,450	3,450	3,450	0	0.00
Lease agreement for standard copier and large format copier/ printer/scanner - cost is shared with Fund 05											
01-3501-52201	MOTOR FUELS	755	1,350	602	1,350	1,350	1,350	1,350	1,350	0	0.00
500 gallons unleaded fuel @ \$2.70 per gallon=\$1,350											
01-3501-52204	PARTS AND REPAIRS	416	1,200	177	1,200	3,200	3,200	3,200	3,200	2,000	166.67
01-3501-52205	OFFICE MACHINERY MAI	1,393	1,700	975	1,700	1,700	1,700	1,700	1,700	0	0.00
AutoCAD software maintenance and Plotter maintenance											
01-3501-52206	COMPUTER OPERATION	3,202	3,351	2,283	3,351	0	0	0	0	-3,351	-100.00
Beginning FY 16/17, line item has been consolidated to account 01- 1920-52206, IT Computer Operations.											

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-3501-52207	GIS - GEOGRAPHIC INFORMATION SYSTEM	2,600	3,000	900	3,000	20,550	20,550	20,550	20,550	17,550	585.00
GIS Development - Consolidated from all general fund departments and shared with Fund 05 - Requested by IT Committee											
01-3501-52209	EQUIP MAINT-OTHER	156	500	141	500	500	500	500	500	0	0.00
survey equipment clean and adjust											
01-3501-52221	POSTAGE	166	300	164	300	300	300	300	300	0	0.00
Additional Postage is being requested in anticipation of mailers for projects											
01-3501-52231	OFFICE SUPPLIES	754	1,200	1,058	1,200	1,200	1,200	1,200	1,200	0	0.00
office supplies											
01-3501-52234	ENG & PLANNING	563	1,000	989	1,000	1,000	1,000	1,000	1,000	0	0.00
It is expected that we will use more paper and plotting supplies due to POCD and increased map printing for various town departments and residents and the Old Farms Road project.											
01-3501-52239	MATERIALS-OTHER	100	500	254	500	500	500	500	500	0	0.00
Primarily safety equipment and clothing											
01-3501-53314	EQUIP-TECH	0	200	0	200	200	200	200	200	0	0.00
Engineerig office equipment - shared with Fund 05											
01-3501-53319	OTHER EQUIP	500	500	396	500	1,000	1,000	500	500	0	0.00
Database tools - cost is shared with Fund 05 - additional funds are requested for survey consumables (TOWN COUNCIL REDUCED)											
<u>_Total_ ENGINEERING</u>		<u>348,957</u>	<u>352,586</u>	<u>343,435</u>	<u>103,358</u>	<u>398,378</u>	<u>389,061</u>	<u>388,361</u>	<u>387,981</u>	<u>35,395</u>	<u>10</u>
<u>_Total_ 3501 ENGINEERING</u>		<u>348,957</u>	<u>352,586</u>	<u>343,435</u>	<u>103,358</u>	<u>398,378</u>	<u>389,061</u>	<u>388,361</u>	<u>387,981</u>	<u>35,395</u>	<u>10</u>

Town of Avon Personnel Wage Analysis

[illegible]

